

**California State University Stanislaus
Revenue and Expense Budget Changes FY 17-18
General Operating Fund**

General Fund State Support Final Base Budget 16-17 FY	\$ 62,395,147
General Fund Base Budget Adjustments	
State Funded Retirement Cost Adjustment 16-17 FY (CO Attachment B)	765,000
New 2017-18 General Fund Allocations (CO Attachment A)	4,440,000
Subtotal General Fund Base Budget Adjustments (CO Attachment A)	\$ 5,205,000
General Fund State Support Base Budget 17-18 FY (CO Attachment A)	\$ 67,600,147
State University Tuition Fee Revenue	
State University Tuition Fee Revenue 16-17 FY (7552 FTES)	\$ 46,311,227
State University Fee Tuition Increase Projected 17-18 FY (CO Attachment D)	2,778,000
Subtotal State University Fee Revenue Adjustments 17-18 FY	\$ 49,089,227
Grand Total General Operating Fund Base Budget 17-18 FY	\$ 116,689,374

Revenue Changes Projected FY 2017-18

General Operating Fund Base Budget Adjustment Projected	\$ 5,205,000
State University Fee Tuition Increase Projected 16-17 FY (Attachment D)	\$ 2,778,000
Total General Fund Base Budget Revenue Adjustments 17-18 FY	\$ 7,983,000

Budget Allocations Projected FY 2017-18

State Funded Retirement Cost Adjustment 16-17 FY (CO Attachment B)	(765,000)
Health Benefit Cost Increase (CO Attachment C)	(20,000)
Dental Benefit Cost Increase (CO Attachment C)	(56,000)
Employee Compensation Current Contracts (CO Attachment C)	(2,902,000)
Graduation Initiative 2025 (CO Attachment C)	(2,425,000)
Enrollment Growth 79 FTES Unallocated	(841,000)
State University Grant Adjust based on Campus Student Need	(974,000)
Total General Fund Base Budget Adjustments (CO Attachment A)	\$ (7,983,000)